

REPORT TO THE TWENTY FIFTH LEGISLATURE

OF

THE STATE OF HAWAII

REGULAR SESSION OF 2009

ON

ACT 213, SESSION LAWS OF HAWAII (SLH) 2007
AS AMENDED BY ACT 158, SLH 2008
SECTION 19

SUBJECT: ROUTINE REPAIR & MAINTENANCE
APPROPRIATIONS

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
December-08

DEPARTMENT OF TRANSPORTATION
REPORTING REQUIREMENTS OF ACT 213, SLH 2007,
AS AMENDED BY ACT 158, SLH 2008

Section 19 requires the Department-Airports Division to prepare a report on planned uses and actual expenditures of all routine repair and maintenance appropriations as of December 1 for each fiscal year; provided further that this report shall also include the previous fiscal year; and provided further that the report shall be submitted to the legislature no later than twenty days prior to the convening of the 2008 and 2009 regular sessions.

DEPARTMENT OF TRANSPORTATION
AIRPORTS DIVISION

Act 213/07, as amended by Act 158/08, Part III, Section 19 - Routine Repair & Maintenance Projects
Reporting Period: July 1, 2007 to June 30, 2008

TRN	Program Title	Object Code	Description	Appropriation Act 213/07	Transfer In/(Out)	Actuals	Variance
102	Hono Intl Airport	5802	Ofc Furn & Eqpt	6,900	0	4,170	2,730
		5810	EDP Maintenance	40,000	0	16,829	23,171
		5812	Mach/Equip-Routine	5,053,100	2,574,700	5,793,879	1,833,921
		5822	Bldgs & Struc	1,635,000	1,311,901	1,196,059	1,750,842
		5832	Grounds-Routine	1,140,000	1,565,000	1,648,323	1,056,677
		5841	Motor Vehicles	100,000	0	79,173	20,827
		5861	Taxi/Runways	1,844,000	1,750,000	2,073,249	1,520,751
		5893	Others-Routine	938,600	1,138,600	1,400,986	676,214
			TRN 102 total:	10,757,600	8,340,201	12,212,668	6,885,133
104	General Aviation	5802	Ofc Furn & Eqpt	0	0	0	0
		5810	EDP Maintenance	0	0	0	0
		5812	Mach/Equip-Routine	156,300	92,214	26,697	221,817
		5822	Bldgs & Struc	160,000	0	12,152	147,848
		5832	Grounds-Routine	95,018	61,570	12,999	143,589
		5841	Motor Vehicles	6,000	0	1,287	4,713
		5861	Taxi/Runways	0	0	0	0
		5893	Others-Routine	333,300	124,971	163,859	294,412
			TRN 104 total:	750,618	278,755	216,994	812,379
111	Hilo International	5802	Ofc Furn & Eqpt	1,020	0	291	729
		5810	EDP Maintenance	1,000	0	5,339	-4,339
		5812	Mach/Equip-Routine	523,570	346,530	608,342	261,758
		5822	Bldgs & Struc	10,000	0	4,617	5,383
		5832	Grounds-Routine	8,000	0	7,199	801
		5841	Motor Vehicles	10,900	0	4,462	6,438
		5861	Taxi/Runways	63,000	137,000	30	199,970
		5893	Others-Routine	5,250	0	438	4,812
			TRN 111 total:	622,740	483,530	630,718	475,552
114	Keahole-Kona	5802	Ofc Furn & Eqpt	2,500	5,000	1,514	5,986
		5810	EDP Maintenance	9,000	30,000	7,013	31,987
		5812	Mach/Equip-Routine	590,700	1,800,000	565,524	1,825,176
		5822	Bldgs & Struc	2,000	340,000	2,583	339,417
		5832	Grounds-Routine	130,000	207,000	170,473	166,527
		5841	Motor Vehicles	5,900	52,500	10,343	48,057
		5861	Taxi/Runways	63,784	50,011	58,284	55,511
		5893	Others-Routine	36,000	134,500	60,729	109,771
			TRN 114 total:	839,884	2,619,011	876,463	2,582,432
116	Waimea-Kohala	5802	Ofc Furn & Eqpt	0	1,000	0	1,000
		5810	EDP Maintenance	0	0	0	0
		5812	Mach/Equip-Routine	6,000	7,500	8,448	5,052
		5822	Bldgs & Struc	0	410,000	9,554	400,446
		5832	Grounds-Routine	0	0	0	0
		5841	Motor Vehicles	0	0	0	0
		5861	Taxi/Runways	0	7,000	0	7,000
		5893	Others-Routine	0	0	0	0
			TRN 116 total:	6,000	425,500	18,002	413,498

DEPARTMENT OF TRANSPORTATION
AIRPORTS DIVISION

Act 213/07, as amended by Act 158/08, Part III, Section 19 - Routine Repair & Maintenance Projects
Reporting Period: July 1, 2007 to June 30, 2008

TRN	Program Title	Object Code	Description	Appropriation Act 213/07	Transfer In/(Out)	Actuals	Variance
118	Upolu Airport	5812	Mach/Equip-Sp	4,459	0	1,014	3,445
		5822	Bldgs & Struc	2,000	0	0	2,000
		5832	Grounds-Routine	5,000	0	2,471	2,529
		5861	Taxi/Runways	6,000	0	6,449	-449
		5893	Others-Routine	10,000	0	0	10,000
			TRN 118 total:	27,459	0	9,934	17,525
131	Kahului Airport	5802	Ofc Furn & Eqpt	2,129	0	648	1,481
		5810	EDP Maintenance	5,000	0	0	5,000
		5812	Mach/Equip-Routine	1,222,571	537,000	1,518,777	240,794
		5822	Bldgs & Struc	124,029	0	30,855	93,174
		5832	Grounds-Routine	32,836	0	42,200	-9,364
		5841	Motor Vehicles	25,995	0	24,873	1,122
		5861	Taxi/Runways	325,000	25,000	127,831	222,169
		5893	Others-Routine	29,318	0	40,264	-10,946
			TRN 131 total:	1,766,878	562,000	1,785,448	543,430
133	Hana Airport	5802	Ofc Furn & Eqpt	0	0	0	0
		5810	EDP Maintenance	0	0	0	0
		5812	Mach/Equip-Routine	2,376	0	9,006	-6,630
		5822	Bldgs & Struc	0	0	0	0
		5832	Grounds-Routine	579	0	1,595	-1,016
		5841	Motor Vehicles	201	0	83	118
		5861	Taxi/Runways	0	0	4,634	-4,634
		5893	Others-Routine	2,635	0	861	1,774
			TRN 133 total:	5,791	0	16,179	-10,388
135	Kapalua Airport	5802	Ofc Furn & Eqpt	0	0	0	0
		5810	EDP Maintenance	0	0	0	0
		5812	Mach/Equip-Routine	4,376	0	7,002	-2,626
		5822	Bldgs & Struc	5,833	0	1,252	4,581
		5832	Grounds-Routine	0	0	1,040	-1,040
		5841	Motor Vehicles	2,501	0	654	1,847
		5861	Taxi/Runways	0	1,000,000	413	999,587
		5893	Others-Routine	4,586	0	5,247	-661
			TRN 135 total:	17,296	1,000,000	15,608	1,001,688
141	Molokai Airport	5802	Ofc Furn & Eqpt	349	0	0	349
		5810	EDP Maintenance	0	0	0	0
		5812	Mach/Equip-Routine	3,000	0	130	2,870
		5822	Bldgs & Struc	651	0	264	387
		5832	Grounds-Routine	1,000	0	1,812	-812
		5841	Motor Vehicles	7,375	0	843	6,532
		5861	Taxi/Runways	0	0	10,123	-10,123
		5893	Others-Routine	4,250	0	1,470	2,780
			TRN 141 total:	16,625	0	14,642	1,983
143	Kalaupapa Airport	5802	Ofc Furn & Eqpt	0	0	0	0
		5810	EDP Maintenance	0	0	0	0
		5812	Mach/Equip-Routine	720	0	0	720
		5822	Bldgs & Struc	0	0	0	0
		5832	Grounds-Routine	0	0	0	0
		5841	Motor Vehicles	0	0	1,695	-1,695
		5861	Taxi/Runways	0	0	710	-710
		5893	Others-Routine	0	0	0	0
			TRN 141 total:	720	0	2,405	-1,685

DEPARTMENT OF TRANSPORTATION
AIRPORTS DIVISION

Act 213/07, as amended by Act 158/08, Part III, Section 19 - Routine Repair & Maintenance Projects
Reporting Period: July 1, 2007 to June 30, 2008

TRN	Program Title	Object Code	Description	Appropriation Act 213/07	Transfer In/(Out)	Actuals	Variance
151	Lanai Airport	5802	Ofc Furn & Eqpt	1,789	0	0	1,789
		5810	EDP Maintenance	0	0	0	0
		5812	Mach/Equip-Routine	14,880	0	5,924	8,956
		5822	Bldgs & Struc	1,851	0	3,087	-1,236
		5832	Grounds-Routine	0	0	851	-851
		5841	Motor Vehicles	317	0	651	-334
		5861	Taxi/Runways	0	0	784	-784
		5893	Others-Routine	1,178	0	3,399	-2,221
			TRN 151 total:	20,015	0	14,696	5,319
161	Lihue Airport	5802	Ofc Furn & Eqpt	5,800	0	2,588	3,212
		5810	EDP Maintenance	5,000	0	0	5,000
		5812	Mach/Equip-Routine	536,000	560,000	599,410	496,590
		5822	Bldgs & Struc	16,500	200,000	33,878	182,622
		5832	Grounds-Routine	30,000	100,000	9,450	120,550
		5841	Motor Vehicles	6,200	0	1,645	4,555
		5861	Taxi/Runways	30,000	175,000	0	205,000
		5893	Others-Routine	13,500	0	0	13,500
			TRN 161 total:	643,000	1,035,000	646,971	1,031,029
163	Port Allen	5832	Grounds	988	0	0	988
			TRN 163 total:	988	0	0	988
195	Airports Administration	5802	Ofc Furn & Eqpt	9,280	0	798	8,482
		5810	EDP Maintenance	823,900	0	387,898	436,002
		5812	Mach/Equip-Routine	3,688,611	-5,917,944	249,715	-2,479,048
		5822	Bldgs & Struc	2,215,000	-2,261,901	0	-46,901
		5832	Grounds-Routine	1,112,500	-1,933,570	0	-821,070
		5841	Motor Vehicles	500	0	81	419
		5861	Taxi/Runways	6,573,000	-3,144,011	0	3,428,989
		5893	Others-Routine	6,416,139	-1,486,571	500,000	4,429,568
			TRN 195 total:	20,838,930	-14,743,997	1,138,492	4,956,441
TOTAL AIRPORTS DIVISION 2008				36,314,544	0	17,599,220	18,715,324

DEPARTMENT OF TRANSPORTATION
AIRPORTS DIVISION

Act 213/07, as amended by Act 158/08, Part III, Section 19 - Routine Repair & Maintenance Projects
Reporting Period: July 1, 2008 to December 1, 2008

TRN	Program Title	Object Code	Description	Appropriation Act158/08	Transfer In/(Out)	Actuals as of 10/31/08	Variance
102	Hono Intl Airport	5802	Ofc Furn & Eqpt	6,900	4,800	3,003	8,697
		5810	EDP Maintenance	40,000	0	150	39,850
		5812	Mach/Equip-Routine	5,053,100	4,662,525	3,096,619	6,619,006
		5822	Bldgs & Struc	1,635,000	2,002,805	84,091	3,553,714
		5832	Grounds-Routine	1,140,000	1,577,935	60,000	2,657,935
		5841	Motor Vehicles	100,000	0	14,887	85,113
		5861	Taxi/Runways	1,844,000	2,514,805	1,000,737	3,358,068
		5893	Others-Routine	938,600	1,161,350	114,723	1,985,227
			TRN 102 total:	10,757,600	11,924,220	4,374,210	18,307,610
104	General Aviation	5802	Ofc Furn & Eqpt	0	0	0	0
		5810	EDP Maintenance	0	0	0	0
		5812	Mach/Equip-Routine	156,300	40,540	1,665	195,175
		5822	Bldgs & Struc	160,000	50,000	4,875	205,125
		5832	Grounds-Routine	95,018	75,000	13,985	156,033
		5841	Motor Vehicles	6,000	0	2,077	3,923
		5861	Taxi/Runways	0	0	0	0
		5893	Others-Routine	333,300	157,500	6,652	484,148
			TRN 104 total:	750,618	323,040	29,254	1,044,404
111	Hilo International	5802	Ofc Furn & Eqpt	1,020	0	0	1,020
		5810	EDP Maintenance	1,000	0	5,606	-4,606
		5812	Mach/Equip-Routine	523,570	475,526	298,500	700,596
		5822	Bldgs & Struc	10,000	0	7,900	2,100
		5832	Grounds-Routine	8,000	0	3,535	4,465
		5841	Motor Vehicles	10,900	0	3,514	7,386
		5861	Taxi/Runways	63,000	0	0	63,000
		5893	Others-Routine	5,250	0	0	5,250
			TRN 111 total:	622,740	475,526	319,055	779,211
114	Keahole-Kona	5802	Ofc Furn & Eqpt	2,500	10,000	0	12,500
		5810	EDP Maintenance	9,000	30,000	6,570	32,430
		5812	Mach/Equip-Routine	590,700	1,475,000	171,324	1,894,376
		5822	Bldgs & Struc	2,000	352,500	812	353,688
		5832	Grounds-Routine	130,000	205,000	0	335,000
		5841	Motor Vehicles	5,900	37,500	2,872	40,528
		5861	Taxi/Runways	63,784	225,000	0	288,784
		5893	Others-Routine	36,000	418,500	13,426	441,074
			TRN 114 total:	839,884	2,753,500	195,004	3,398,380
116	Waimea-Kohala	5802	Ofc Furn & Eqpt	0	1,000	0	1,000
		5810	EDP Maintenance	0	0	0	0
		5812	Mach/Equip-Routine	6,000	7,500	4,558	8,942
		5822	Bldgs & Struc	0	410,000	0	410,000
		5832	Grounds-Routine	0	0	0	0
		5841	Motor Vehicles	0	0	0	0
		5861	Taxi/Runways	0	7,000	32	6,968
		5893	Others-Routine	0	0	0	0
			TRN 116 total:	6,000	425,500	4,590	426,910

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TRN	Program Title	Object Code	Description	Appropriation Act158/08	Transfer In/(Out)	Actuals as of 10/31/08	Variance
118	Upolu Airport	5812	Mach/Equip-Sp	4,459		347	4,112
		5822	Bldgs & Struc	2,000		0	2,000
		5832	Grounds-Routine	5,000		460	4,540
		5861	Taxi/Runways	6,000		551	5,449
		5893	Others-Routine	10,000		0	10,000
			TRN 118 total:	27,459	0	1,358	26,101
131	Kahului Airport	5802	Ofc Furn & Eqpt	2,129	0	0	2,129
		5810	EDP Maintenance	5,000	3,750	0	8,750
		5812	Mach/Equip-Routine	1,222,571	488,000	829,549	881,022
		5822	Bldgs & Struc	135,501	112,325	77,796	170,030
		5832	Grounds-Routine	32,836	32,127	5,995	58,968
		5841	Motor Vehicles	25,995	19,496	10,131	35,360
		5861	Taxi/Runways	613,431	268,750	77,054	805,127
		5893	Others-Routine	29,318	205,106	3,859	230,565
			TRN 131 total:	2,066,781	1,129,554	1,004,384	2,191,951
133	Hana Airport	5802	Ofc Furn & Eqpt	0		0	0
		5810	EDP Maintenance	0		0	0
		5812	Mach/Equip-Routine	2,376		0	2,376
		5822	Bldgs & Struc	0		0	0
		5832	Grounds-Routine	579		150	429
		5841	Motor Vehicles	201		0	201
		5861	Taxi/Runways	0		31	-31
		5893	Others-Routine	2,315		0	2,315
			TRN 133 total:	5,471	0	181	5,290
135	Kapalua Airport	5802	Ofc Furn & Eqpt	0		0	0
		5810	EDP Maintenance	0		0	0
		5812	Mach/Equip-Routine	4,376		862	3,514
		5822	Bldgs & Struc	5,833		0	5,833
		5832	Grounds-Routine	0		0	0
		5841	Motor Vehicles	2,501		0	2,501
		5861	Taxi/Runways	0		0	0
		5893	Others-Routine	4,586		545	4,041
			TRN 135 total:	17,296	0	1,407	15,889
141	Molokai Airport	5802	Ofc Furn & Eqpt	349		0	349
		5810	EDP Maintenance	0		0	0
		5812	Mach/Equip-Routine	3,000		0	3,000
		5822	Bldgs & Struc	651		0	651
		5832	Grounds-Routine	1,000		0	1,000
		5841	Motor Vehicles	7,375		0	7,375
		5861	Taxi/Runways	0		0	0
		5893	Others-Routine	4,250		78	4,172
			TRN 141 total:	16,625	0	78	16,547

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AIRPORTS DIVISION

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TRN	Program Title	Object Code	Description	Appropriation Act158/08	Transfer In/(Out)	Actuals as of 10/31/08	Variance
143	Kalaupapa Airport	5802	Ofc Furn & Eqpt	0		0	0
		5810	EDP Maintenance	0		0	0
		5812	Mach/Equip-Routine	720		0	720
		5822	Bldgs & Struc	0		0	0
		5832	Grounds-Routine	0		0	0
		5841	Motor Vehicles	0		280	-280
		5861	Taxi/Runways	0		0	0
		5893	Others-Routine	0		0	0
			TRN 141 total:	720	0	280	440
151	Lanai Airport	5802	Ofc Furn & Eqpt	1,789	0	0	1,789
		5810	EDP Maintenance	0	0	0	0
		5812	Mach/Equip-Routine	14,880	17,000	2,031	29,849
		5822	Bldgs & Struc	1,851	0	2,913	-1,062
		5832	Grounds-Routine	0	0	521	-521
		5841	Motor Vehicles	317	0	0	317
		5861	Taxi/Runways	0	0	1,478	-1,478
		5893	Others-Routine	1,178	0	0	1,178
			TRN 151 total:	20,015	17,000	6,943	30,072
161	Lihue Airport	5802	Ofc Furn & Eqpt	5,800	0	1,135	4,665
		5810	EDP Maintenance	5,000	0	0	5,000
		5812	Mach/Equip-Routine	536,000	281,500	403,337	414,163
		5822	Bldgs & Struc	16,500	0	0	16,500
		5832	Grounds-Routine	30,000	50,000	0	80,000
		5841	Motor Vehicles	6,200	0	0	6,200
		5861	Taxi/Runways	30,000	0	0	30,000
		5893	Others-Routine	13,500	130,000	0	143,500
			TRN 161 total:	643,000	461,500	404,472	700,028
163	Port Allen	5832	Grounds-Spec	988	0	0	988
			TRN 163 total:	988	0	0	988
195	Airports Administration	5802	Ofc Furn & Eqpt	9,280	-15,800	84	-6,604
		5810	EDP Maintenance	823,900	0	66,379	757,521
		5812	Mach/Equip-Routine	3,688,611	-7,447,591	0	-3,758,980
		5822	Bldgs & Struc	2,215,000	-2,927,630	0	-712,630
		5832	Grounds-Routine	1,112,500	-1,940,062	0	-827,562
		5841	Motor Vehicles	500	0	0	500
		5861	Taxi/Runways	6,573,000	-3,015,555	0	3,557,445
		5893	Others-Routine	6,416,139	-2,163,202	0	4,252,937
			TRN 195 total:	20,838,930	-17,509,840	66,463	3,262,627
TOTAL AIRPORTS DIVISION 2009				36,614,127		6,407,679	30,206,448